

Park



"I have the wonderful opportunity to teach children and watch their successes as they learn and grow. What they don't realize is how much they actually teach me and how much I grow as a person because of them."

- Jamie Wilson as Snow White, Edgemoor Recreation Specialist with Kierra McGuire, age 3





CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **17 - PARK**

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	6,336,142	6,959,580	6,951,540	7,230,090	7,300,340
120	Special Salaries	229,156	17,710	37,500	38,100	38,100
130	Overtime	84,362	0	0	0	0
140	Employee Benefits	2,119,213	2,458,760	2,123,820	2,378,470	2,631,740
150	Planned Savings	0	-150	0	0	0
Subtotal Personal Services		8,768,872	9,435,900	9,112,860	9,646,660	9,970,180
210	Utilities	1,472,261	1,545,910	1,545,910	1,546,200	1,546,200
220	Communications	67,978	60,760	61,510	61,510	61,510
230	Transportation and Training	37,976	39,100	39,100	39,100	39,100
240	Insurance	168,237	212,440	212,440	196,700	212,380
250	Professional Services	1,945,987	2,212,950	2,255,310	2,323,410	2,320,110
260	Data Processing	204,415	174,730	205,170	317,770	317,540
270	Equipment Charges	733,637	868,660	1,145,440	1,156,630	1,167,770
280	Buildings and Grounds Charges	79,255	93,050	93,050	93,050	93,050
290	Other Contractuals	163,855	156,860	149,470	149,470	149,470
Subtotal Contractuals		4,873,600	5,364,460	5,707,400	5,883,840	5,907,130
310	Office Supplies	11,301	18,040	18,040	18,040	18,040
320	Clothing and Towels	27,066	41,280	41,280	41,280	41,280
330	Chemicals	64,456	65,100	65,600	65,600	65,600
340	Equipment Parts and Supplies	127,016	116,370	116,370	116,370	116,370
350	Materials	66,988	60,320	60,320	60,320	60,320
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,840	4,070	4,070	8,470	4,070
380	Non-capitalizable Equipment	107,600	157,550	158,550	158,280	158,280
390	Other Commodities	143,035	203,130	201,590	201,590	201,590
Subtotal Commodities		551,302	665,860	665,820	669,950	665,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	36,770	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,664	98,900	98,900	50,900	50,900
Subtotal Capital Outlay		9,664	98,900	135,670	50,900	50,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	161,400	164,160	165,730
540	Inventory Accounts	26,537	34,200	38,200	42,200	42,200
Subtotal Other		26,537	34,200	199,600	206,360	207,930
TOTAL		14,229,975	15,599,320	15,821,350	16,457,710	16,801,690

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	365,101	417,100	389,180	427,020	427,870
120	Special Salaries	2,400	2,400	2,760	2,760	2,760
130	Overtime	201	0	0	0	0
140	Employee Benefits	105,890	120,840	104,040	118,360	128,430
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		473,592	540,340	495,980	548,140	559,060
210	Utilities	0	0	0	0	0
220	Communications	3,355	4,820	4,830	4,830	4,830
230	Transportation and Training	260	1,410	1,410	1,410	1,410
240	Insurance	10	2,330	2,330	2,270	2,270
250	Professional Services	231	100	100	100	100
260	Data Processing	52,745	56,440	55,160	56,480	56,480
270	Equipment Charges	1,321	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	0	450	450	450	450
290	Other Contractuals	6,671	2,030	2,030	2,030	2,030
Subtotal Contractuals		64,594	68,780	67,510	68,770	68,770
310	Office Supplies	880	1,040	1,040	1,040	1,040
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	68	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	26	0	0	0	0
Subtotal Commodities		974	1,040	1,040	1,040	1,040
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		539,160	610,160	564,530	617,950	628,870

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Parks and Recreation	1	1	1	003	88,180	91,710	91,710	91,710
Asst. Director of Parks and Rec.	1	1	1	006	74,190	37,100	74,190	74,190
Accountant	1	1	1	117	43,170	46,470	46,470	46,470
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Associate Accountant	1	1	1	623	40,530	41,240	41,240	41,240
Administrative Secretary	1	1	1	621	37,150	37,520	37,520	37,520
Administrative Aide I	1	1	1	620	35,440	35,780	35,780	35,780
Account Clerk I	1	1	1	617	30,930	31,230	31,230	31,230
Clerk II	1	1	1	615	22,230	22,450	23,010	23,610
Subtotal	9	9	9		412,660	384,740	422,390	422,990
ADD: Longevity					2,690	2,690	2,830	2,980
Accrual					1,750	1,750	1,800	1,900
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					0	360	360	360
Subtotal					6,840	7,200	7,390	7,640
TOTAL	9	9	9		419,500	391,940	429,780	430,630

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	20 - MAINTENANCE AND FORESTRY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	3,761,662	4,213,360	4,186,120	4,241,540	4,299,750
120	Special Salaries	42,501	0	20,570	20,570	20,570
130	Overtime	54,704	0	0	0	0
140	Employee Benefits	1,259,678	1,525,660	1,288,770	1,420,350	1,576,810
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		5,118,545	5,739,020	5,495,460	5,682,460	5,897,130
210	Utilities	473,251	413,090	413,090	413,090	413,090
220	Communications	11,943	8,230	8,890	8,890	8,890
230	Transportation and Training	894	680	680	680	680
240	Insurance	27,174	42,800	42,800	31,640	42,800
250	Professional Services	583,922	580,670	584,670	584,670	584,670
260	Data Processing	25,706	21,040	22,820	20,970	20,740
270	Equipment Charges	697,689	823,080	1,099,870	1,110,820	1,121,770
280	Buildings and Grounds Charges	21,050	18,910	18,910	18,910	18,910
290	Other Contractuals	6,806	9,380	9,380	9,380	9,380
Subtotal Contractuals		1,848,435	1,917,880	2,201,110	2,199,050	2,220,930
310	Office Supplies	3,198	6,880	6,880	6,880	6,880
320	Clothing and Towels	638	7,040	7,040	7,040	7,040
330	Chemicals	30,890	35,260	35,760	35,760	35,760
340	Equipment Parts and Supplies	109,177	93,730	93,730	93,730	93,730
350	Materials	49,470	43,870	43,870	43,870	43,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,288	2,200	2,200	2,200	2,200
380	Non-capitalizable Equipment	70,147	97,860	98,860	98,590	98,590
390	Other Commodities	20,919	36,460	36,960	36,960	36,960
Subtotal Commodities		286,727	323,300	325,300	325,030	325,030
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,664	73,900	73,900	29,900	29,900
Subtotal Capital Outlay		9,664	73,900	73,900	29,900	29,900
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	161,400	164,160	165,730
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	161,400	164,160	165,730
TOTAL		7,263,371	8,054,100	8,257,170	8,400,600	8,638,720

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	20 - MAINTENANCE AND FORESTRY

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Parks & Recreation Superentendent	1	1	1	007	80,760	83,190	83,190	83,190
Landscape Architect	1	1	1	115	53,430	55,940	55,940	55,940
Arborist	1	1	1	116	48,360	50,610	50,610	50,610
Landscape Supervisor	1	1	1	116	56,580	58,510	58,510	58,510
Park & Rec. Maint. Supv.	2	2	2	116	101,630	104,990	104,990	104,990
General Supervisor II	3	3	3	624	112,150	111,320	112,140	113,020
Tree Maintenance General Supervisor	1	1	1	624	42,870	41,240	41,240	41,240
Administrative Aide II	1	1	1	623	26,330	29,190	30,060	30,970
Tree Maintenance Inspector	2	2	2	623	81,670	82,490	82,490	82,490
Tree Maintenance Supervisor	4	4	4	623	163,350	154,390	155,310	156,260
Machinist Mechanic	1	1	1	622	38,950	39,340	39,340	39,340
Gardening Supervisor II	2	2	2	621	74,310	68,940	69,720	70,560
Grounds Maint. Supervisor	12	14	14	621	415,890	497,190	500,740	504,000
Labor Supervisor I	3	1	1	621	111,460	35,720	36,790	37,890
Maintenance Mechanic	0	1	1	621	0	32,350	33,160	34,020
Tree Maintenance Worker II	10	10	10	621	346,400	340,350	344,130	348,310
Engineering Aide II	1	1	1	620	33,870	35,780	36,860	37,960
Equipment Operator II	9	9	9	619	285,950	289,410	291,120	292,460
Gardening Supervisor I	2	2	2	619	33,870	59,630	60,400	61,180
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Tree Maintenance Worker I	6	6	6	619	158,930	154,750	157,770	160,980
Gardener II	10	10	10	618	263,630	280,910	285,420	289,880
Equipment Operator I	22	22	22	617	549,440	560,610	570,680	581,450
Gardener I	9	9	9	617	215,090	214,790	218,980	223,810
Maintenance Worker	15	14	14	617	411,030	363,040	369,720	376,890
Laborer	16	16	16	616	390,300	388,540	397,500	406,680
Tree Maintenance Aide	2	2	2	616	43,920	45,840	46,980	48,200
Subtotal	138	138	138		4,174,040	4,213,260	4,267,990	4,325,030
Gardener I (PT - 50%)	1	1	1	617	0	11,050	11,050	11,050
Clerk I (PT - 50%)	1	1	1	613	0	9,520	9,520	9,520
Subtotal	2	2	2		0	20,570	20,570	20,570
<u>LESS: South Lakes positions charge to Park & Recreation</u>								
Equipment Operator I	1	1	1	617	0	(23,430)	(24,010)	(24,630)
Maintenance Worker	1	1	1	617	0	(22,900)	(23,470)	(24,080)
Laborer	1	1	1	616	0	(21,860)	(22,410)	(22,990)
Subtotal	3	3	3		0	(68,190)	(69,890)	(71,700)
ADD: Longevity					28,820	29,050	30,840	32,620
Accrual					10,500	11,000	11,600	12,800
Shift Differential					0	1,000	1,000	1,000
Subtotal					39,320	41,050	43,440	46,420
TOTAL	143	143	143		4,213,360	4,206,690	4,262,110	4,320,320

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	30 - BOTANICA

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	173,958	176,090	179,260	180,720	181,750
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	52,865	54,330	51,080	55,780	61,310
150	Planned Savings	0	-150	0	0	0
Subtotal Personal Services		226,823	230,270	230,340	236,500	243,060
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	5,230	2,230	2,230	2,230	2,230
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		5,230	2,230	2,230	2,230	2,230
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		232,053	232,500	232,570	238,730	245,290

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	30 - BOTANICA

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Botanica Director	1	1	1	007	62,340	62,960	62,960	62,960
Landscape Supervisor	1	1	1	116	57,080	59,070	59,070	59,070
Gardener II	1	1	1	618	25,470	25,720	26,370	27,050
Gardener I	1	1	1	617	29,910	30,220	30,970	31,240
Subtotal	4	4	4		174,800	177,970	179,370	180,320
ADD: Longevity					500	500	530	550
Accrual					790	790	820	880
Subtotal					1,290	1,290	1,350	1,430
TOTAL	4	4	4		176,090	179,260	180,720	181,750

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	50 - PARK & RECREATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,215,463	1,253,660	1,303,880	1,351,870	1,355,390
120	Special Salaries	181,821	1,800	2,160	2,760	2,760
130	Overtime	14,170	0	0	0	0
140	Employee Benefits	418,922	450,220	390,000	438,650	483,660
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,830,376	1,705,680	1,696,040	1,793,280	1,841,810
210	Utilities	295,412	365,160	365,160	365,450	365,450
220	Communications	27,375	29,040	29,120	29,120	29,120
230	Transportation and Training	25,673	30,750	30,750	30,750	30,750
240	Insurance	12,246	37,040	37,040	32,520	37,040
250	Professional Services	1,106,485	1,369,170	1,384,930	1,385,230	1,381,930
260	Data Processing	99,392	70,000	70,700	67,130	67,130
270	Equipment Charges	29,036	40,880	40,870	41,110	41,300
280	Buildings and Grounds Charges	58,005	72,240	72,240	72,240	72,240
290	Other Contractuals	65,399	63,120	52,910	52,910	52,910
Subtotal Contractuals		1,719,023	2,077,400	2,083,720	2,076,460	2,077,870
310	Office Supplies	5,158	7,860	7,860	7,860	7,860
320	Clothing and Towels	25,075	27,960	27,960	27,960	27,960
330	Chemicals	33,566	29,840	29,840	29,840	29,840
340	Equipment Parts and Supplies	5,251	8,290	8,290	8,290	8,290
350	Materials	14,160	13,000	13,000	13,000	13,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	577	450	450	4,850	450
380	Non-capitalizable Equipment	22,142	41,100	41,100	41,100	41,100
390	Other Commodities	85,328	133,340	131,300	131,300	131,300
Subtotal Commodities		191,256	261,840	259,800	264,200	259,800
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	26,537	34,200	34,200	34,200	34,200
Subtotal Other		26,537	34,200	34,200	34,200	34,200
TOTAL		3,767,193	4,079,120	4,073,760	4,168,140	4,213,680

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	60 - PARK & RECREATION

TION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Parks & Recreation Superentendent	1	1	1	007	65,000	56,670	68,000	68,000
Program Development Coordinator	1	1	1	116	49,850	51,970	51,970	51,970
Watson Park Manager	1	1	1	117	52,630	54,150	54,150	54,150
Recreation Supervisor II	9	10	10	118	420,720	476,080	476,080	476,080
Recreation Supervisor I	11	10	10	120	417,990	358,360	391,900	391,900
Secretary	1	1	1	619	26,480	26,750	27,410	28,130
 <u>Wichita Wild:</u>								
Naturalist	1	1	1	113	63,790	66,030	66,030	66,030
Public Educator	2	2	2	120	86,810	88,970	88,970	88,970
Animal Display Attendant	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	28	28	28		1,217,140	1,213,180	1,258,710	1,259,430
 ADD: South Lakes positions from Maintenance & Forestry								
Longevity					0	68,190	69,890	71,700
Accrual					23,300	9,260	9,770	10,260
Automobile Allowance					13,250	13,250	13,500	14,000
Cell Phone Allowance					1,800	1,800	2,400	2,400
					0	360	360	360
Subtotal					38,350	92,860	95,920	98,720
TOTAL	28	28	28		1,255,490	1,306,040	1,354,630	1,358,150

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	10 - CENTURY II

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	644,668	600,220	598,000	725,440	729,160
120	Special Salaries	2,400	13,510	12,010	12,010	12,010
130	Overtime	11,632	0	0	0	0
140	Employee Benefits	225,226	205,390	196,850	242,830	267,840
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		883,925	819,120	806,860	980,280	1,009,010
210	Utilities	527,803	542,000	542,000	542,000	542,000
220	Communications	25,304	18,670	18,670	18,670	18,670
230	Transportation and Training	9,715	3,550	3,550	3,550	3,550
240	Insurance	80,506	83,400	83,400	83,400	83,400
250	Professional Services	19,606	25,200	47,800	115,600	115,600
260	Data Processing	26,572	24,850	54,090	170,790	170,790
270	Equipment Charges	5,404	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	200	1,450	1,450	1,450	1,450
290	Other Contractuals	12,623	9,970	9,970	9,970	9,970
Subtotal Contractuals		707,735	712,090	763,930	948,430	948,430
310	Office Supplies	1,840	2,260	2,260	2,260	2,260
320	Clothing and Towels	217	4,710	4,710	4,710	4,710
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,496	13,850	13,850	13,850	13,850
350	Materials	2,924	2,800	2,800	2,800	2,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	975	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	12,693	7,290	7,290	7,290	7,290
390	Other Commodities	21,832	22,500	22,500	22,500	22,500
Subtotal Commodities		52,978	54,790	54,790	54,790	54,790
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	36,770	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	12,500	12,500	9,500	9,500
Subtotal Capital Outlay		0	12,500	49,270	9,500	9,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	4,000	8,000	8,000
Subtotal Other		0	0	4,000	8,000	8,000
TOTAL		1,644,637	1,598,500	1,678,850	2,001,000	2,029,730

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	10 - CENTURY II

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Century II Director	1	1	1	005	86,940	43,470	86,940	86,940
Administrative Supervisor	1	1	1	116	56,530	58,220	58,220	58,220
Technical Director	1	1	1	116	48,100	51,400	51,400	51,400
Custodial Maint. Supervisor	1	1	1	118	49,520	38,710	38,710	38,710
Event Coordinator	1	1	1	120	39,300	40,480	40,480	40,480
Labor Supervisor I	2	2	2	621	74,310	75,040	75,040	75,040
Maintenance Mechanic	1	1	1	621	37,150	37,520	37,520	37,520
Administrative Secretary	1	1	1	621	28,240	28,520	29,230	29,990
Account Clerk II	1	1	1	619	33,870	34,200	34,200	34,200
Event Worker II	3	3	3	617	92,780	93,700	93,700	93,700
Event Worker I	6	6	6	615	135,750	143,510	145,620	147,920
Subtotal	19	19	19		682,490	644,770	691,060	694,120
Account Clerk I (PT-50%)	1	1	1	617	11,110	11,050	11,050	11,050
Subtotal	1	1	1		11,110	11,050	11,050	11,050
ADD: <u>Box Office Positions</u>								
Accountant	0	1	1	117	0	10,040	40,150	40,150
Event Coordinator	0	2	2	120	0	18,770	75,060	75,060
Subtotal	0	3	3		0	28,810	115,210	115,210
ADD: Longevity					3,590	4,200	4,440	4,680
Accrual					1,600	1,600	1,900	2,500
Car Allowance					2,400	2,400	2,400	2,400
Shift Differential					4,680	3,000	3,250	3,500
LESS: Administration of Expo Hall					(92,140)	(85,820)	(91,860)	(92,290)
Subtotal					(79,870)	(74,620)	(79,870)	(79,210)
TOTAL	20	23	23		613,730	610,010	737,450	741,170

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	20 - EXPO HALL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	172,924	299,150	295,100	303,500	306,420
120	Special Salaries	34	0	0	0	0
130	Overtime	3,655	0	0	0	0
140	Employee Benefits	56,279	102,320	93,080	102,500	113,690
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		232,892	401,470	388,180	406,000	420,110
210	Utilities	175,794	202,330	202,330	202,330	202,330
220	Communications	0	0	0	0	0
230	Transportation and Training	1,435	2,710	2,710	2,710	2,710
240	Insurance	32,210	33,780	33,780	33,780	33,780
250	Professional Services	156,322	179,000	179,000	179,000	179,000
260	Data Processing	0	2,400	2,400	2,400	2,400
270	Equipment Charges	187	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	72,355	72,360	75,180	75,180	75,180
Subtotal Contractuals		438,303	493,080	495,900	495,900	495,900
310	Office Supplies	225	0	0	0	0
320	Clothing and Towels	1,136	1,570	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	23	500	500	500	500
350	Materials	435	650	650	650	650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	40	40	40	40
380	Non-capitalizable Equipment	2,617	11,300	11,300	11,300	11,300
390	Other Commodities	14,930	10,830	10,830	10,830	10,830
Subtotal Commodities		19,367	24,890	24,890	24,890	24,890
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	12,500	12,500	11,500	11,500
Subtotal Capital Outlay		0	12,500	12,500	11,500	11,500
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		690,561	931,940	921,470	938,290	952,400

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	20 - EXPO HALL

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Convention Coordinator	1	1	1	116	47,890	51,260	51,260	51,260
Labor Supervisor I	1	1	1	621	37,150	37,520	37,520	37,520
Event Worker II	1	1	1	617	30,930	31,230	31,230	31,230
Event Worker I	4	4	4	615	86,210	85,170	87,300	89,500
Subtotal	7	7	7		202,180	205,180	207,310	209,510
ADD: Longevity					1,480	1,060	1,130	1,200
Accural					540	540	600	720
2nd shift differential					2,810	2,500	2,600	2,700
Administration from Century II					92,140	85,820	91,860	92,290
Subtotal					96,970	89,920	96,190	96,910
TOTAL	7	7	7		299,150	295,100	303,500	306,420

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	100 - GENERAL
DEPARTMENT	17 - PARK
DIVISION	80 - COMMUNITY FACILITIES
SECTION	40 - HISTORICAL MUSEUM

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,367	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	353	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,720	0	0	0	0
210	Utilities	0	23,330	23,330	23,330	23,330
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	10,860	10,860	10,860	10,860	10,860
250	Professional Services	79,420	58,810	58,810	58,810	58,810
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		90,280	93,000	93,000	93,000	93,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		93,000	93,000	93,000	93,000	93,000



CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	1,078,484	1,600,000	1,250,000	1,250,000	1,250,000
Interest	876	0	0	0	0
Total budgeted revenues	1,079,360	1,600,000	1,250,000	1,250,000	1,250,000
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractual services	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
Administrative charge	0	0	0	0	0
Materials and supplies	0	0	0	0	0
Total budgeted expenditures	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
Budgeted income (loss)	(91,715)	0	0	0	0
Increase (decrease) in net assets	(91,715)	0	0	0	0
Net Assets January 1	191,715	191,715	100,000	100,000	100,000
Net Assets December 31	100,000	191,715	100,000	100,000	100,000
Cash Balance December 31	0	91,715	0	0	0

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	226 - ICE RINK MANAGEMENT
DEPARTMENT	17 - PARK
DIVISION	10 - ADMINISTRATION
SECTION	01 - ICE RINK MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,171,075	1,600,000	1,250,000	1,250,000	1,250,000

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERIES FUND

FUND: 350

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Interest earnings	37,292	37,000	37,000	37,000	37,000
Other	1,000				
Total budgeted revenues	38,292	37,000	37,000	37,000	37,000
Budgeted expenditures:					
Contractuals	23,608	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
Subtotal budgeted expenditures	23,608	29,400	29,400	29,400	29,400
Total budgeted expenditures	23,608	29,400	29,400	29,400	29,400
Budgeted income (loss)	14,684	7,600	7,600	7,600	7,600
Unencumbered fund balance as of January 1	798,784	798,784	813,468	821,068	828,668
Unencumbered fund balance as of December 31	813,468	806,384	821,068	828,668	836,268

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	350 - CEMETERY
DEPARTMENT	17 - PARK
DIVISION	50 - PARK & RECREATION
SECTION	01 - CEMETERIES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		0	0	0	0	0
210	Utilities	387	0	0	0	0
220	Communications	126	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	5,455	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	17,535	0	0	0	0
290	Other Contractuals	106	50	50	50	50
Subtotal Contractuals		23,608	28,400	28,400	28,400	28,400
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	1,000	1,000	1,000	1,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		23,608	29,400	29,400	29,400	29,400

